

Standard Form 300

**DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
RESOURCE MANAGEMENT**

<b>Program and Financing (in thousands of dollars) Identification code 14-1611-0-1-303</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Estimate</b>	<b>FY 2007 Estimate</b>
<b><u>Obligations by program activity:</u></b>			
Direct program:			
00.01 Ecological Services	246,663	260,235	245,181
00.02 National Wildlife Refuge System	390,686	402,173	388,869
00.03 Migratory Bird Management and Law Enforcement	91,846	96,583	98,469
00.04 Fisheries	115,820	119,217	115,785
00.05 General Operations	137,745	140,194	157,744
00.91 Total, direct program	982,760	1,018,402	1,006,048
01.00 Reimbursable program	147,280	160,000	160,000
10.00 Total obligations	1,130,040	1,178,402	1,166,048
<b><u>Budgetary resources available for obligation:</u></b>			
21.40 Unobligated balance available, start of year	58,015	66,984	40,017
22.00 New Budget authority (gross)	1,123,192	1,151,435	1,155,594
22.10 Resources available from recoveries of prior year obligations	16,874	0	0
23.90 Total budgetary resources available for obligation	1,198,081	1,218,419	1,195,611
23.95 New obligations (-)	-1,130,040	-1,178,402	-1,166,048
23.98 Unobligated balance expiring	-1,057	0	0
24.40 Unobligated balance available, end of year	66,984	40,017	29,563
<b><u>New budget authority (gross), detail:</u></b>			
Discretionary:			
40.00 Appropriation	977,205	1,008,880	919,556
40.00 Appropriation Avian Flu Supplemental		7,398	
40.00 Appropriation (Special Fund) [15-5005-0-N-0506]			76,038
40.33 Appropriation permanently reduced (PL 109-148)		-10,041	
40.35 Appropriation permanently reduced (PL 108-199, PL 108-447)	-14,265		
40.35 Appropriation permanently reduced (PL 109-54)		-4,802	
42.00 Transferred from other accounts [14-1612]	10,000		
42.00 Transferred from other accounts [57-5035]	1,083		
43.00 Appropriation Total	974,023	1,001,435	995,594
Spending authority from offsetting collections: Discretionary			
68.00 Offsetting collections (cash)	134,400	150,000	160,000
68.10 Change in uncollected customer payments- Fed sources	-2,457		
68.90 Spending authority from offsetting collections	131,943	150,000	160,000
Spending authority from offsetting collections: Mandatory			
69.00 Offsetting collections (cash) [ Southern Nevada]	13,438	0	0
69.10 Change in orders on hand from Federal sources	3,788	0	0
69.90 Spending authority from offsetting collections	17,226	0	0
70.00 Total new budget authority (gross)	1,123,192	1,151,435	1,155,594

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<b><u>Change in obligated balances:</u></b>				
Unpaid obligations, start of year:				
72.40	Obligated balance, start of year	258,039	251,817	287,266
73.10	New obligations	1,130,040	1,178,402	1,166,048
73.20	Total outlays, gross (-)	-1,127,504	-1,142,953	-1,157,262
73.40	Adjustments in expired accounts (-)	829	0	0
73.45	Recoveries of prior year obligations (-)	-16,874	0	0
74.00	Change in Uncollected customer payments from Federal sources (unexpired)	-2,455	0	0
74.10	Change in Uncollected customer payments from Federal sources (expired)	9,742	0	0
74.40	Obligated balance, end of year	251,817	287,266	296,052
<b><u>Outlays (gross), detail:</u></b>				
86.90	Outlays from new current authority	868,879	951,148	956,975
86.93	Outlays from current balances	258,129	191,805	200,287
86.97	Outlays from new mandatory balances	1,000	0	0
87.00	Total outlays (gross)	1,128,008	1,142,953	1,157,262
<b><u>Offsets:</u></b>				
<b>Against gross budget authority and outlays</b>				
Offsetting collections (cash) from:				
88.00	Federal sources	101,125	110,000	120,000
88.40	Non-federal sources	53,000	40,000	40,000
88.90	Total, offsetting collections (cash)	154,125	150,000	160,000
<b>Against gross budget authority only</b>				
88.95	Change in uncollected customer payments from Federal Sources (unexpired)	-2,455	0	0
88.96	Portion of offsetting collections (cash) credited to expired accounts	-7,187	0	0
<b><u>Net budget authority and outlays:</u></b>				
89.00	Budget authority	974,023	1,001,435	995,594
90.00	Outlays	973,883	992,953	997,262

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Object Classification (in thousands of dollars) code 14-1611-0-1-303	Identification	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
<b>Direct obligations:</b>				
Personnel compensation:				
11.1 Full-time permanent		396,447	410,340	419,547
11.3 Other than full-time permanent		22,192	22,486	22,486
11.5 Other personnel compensation		14,404	14,492	14,492
11.8 Special personal services payments		143	146	149
11.9 Total personnel compensation		433,186	447,464	456,674
12.1 Civilian personnel benefits		136,940	139,479	142,268
13.0 Benefits for former personnel		1,601		
21.0 Travel and transportation of persons		21,212	20,136	18,136
22.0 Transportation of things		6,058	5,179	4,079
23.1 Rental payments to GSA		44,350	47,618	48,303
23.2 Rental payments to others		1,481	2,490	3,068
23.3 Communications, utilities, and misc.charges		17,698	18,052	18,052
24.0 Printing and reproduction		2,310	2,356	2,256
25.1 Advisory and assistance services		9,659	9,852	5,752
25.2 Other services		54,583	55,375	55,125
25.3 Purchases of goods and srvc's from Gov. accounts		36,112	37,584	34,584
25.4 Operation and maintenance of facilities		16,033	18,154	15,154
25.5 Research and development contracts		15		
25.6 Medical care		364		
25.7 Operation and maintenance of equipment		9,561	11,752	10,252
25.8 Subsistence and support of persons		356		
26.0 Supplies and materials		40,510	39,760	39,510
31.0 Equipment		38,797	41,573	38,573
32.0 Land and structures		28,757	31,332	28,832
41.0 Grants, subsidies, and contributions		82,711	90,245	85,429
42.0 Insurance claims and indemnities		475		
44.0 Refunds		-10		
91.0 Unvouchered		1		
99.0 Subtotal, direct obligations		982,760	1,018,402	1,006,048

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<b>Reimbursable obligations:</b>				
Personnel compensation:				
11.1 Full-time permanent		42,078	42,920	43,778
11.3 Other than full-time permanent		8,105	8,267	8,332
11.5 Other personnel compensation		3,037	3,098	3,100
11.8 Special personal services payments		29	30	30
11.9 Total personnel compensation		53,249	54,314	55,240
12.1 Civilian personnel benefits		16,087	16,309	16,535
13.0 Benefits for former personnel				
21.0 Travel and transportation of persons		3,208	3,000	2,900
22.0 Transportation of things		430	100	100
23.2 Rental payments to others		112	112	112
23.3 Communications, utilities, and miscellaneous charges		1,944	2,000	2,000
24.0 Printing and reproduction		146	150	150
25.1 Advisory and assistance services		176	176	176
25.2 Other services		9,533	19,601	19,687
25.3 Purchases of goods and services from Government				
Accounts		18,204	18,200	18,200
25.4 Operation and maintenance of facilities		1,837	2,000	2,000
25.5 Research and development contracts				
25.6 Medical care		97		
25.7 Operation and maintenance of equipment		1,147	1,100	1,100
26.0 Supplies and materials		13,007	13,000	13,000
31.0 Equipment		5,679	5,500	5,500
32.0 Land and structures		1,681	1,800	1,800
41.0 Grants, subsidies, and contributions		20,675	22,638	21,500
42.0 Insurance claims and indemnities		6		
91.0 Unvouchered		62		
99.0 Subtotal, reimbursable obligations		147,280	160,000	160,000
99.9 Total obligations		1,130,040	1,178,402	1,166,048
<b>Personnel Summary</b>				
<b>Direct:</b>				
1001 Civilian full-time equivalent employment		7,161	7,209	7,208
<b>Reimbursable:</b>				
2001 Civilian full-time equivalent employment		736	736	736
<b>Allocation account</b>				
3001 Civilian full-time equivalent employment		719	694	682



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